

Licensing Committee - Analysis of Movements 2016/17 Latest Approved Budget to Final Budget

	Original Budget 2016/17 £'000	Latest Approved Budget* 2016/17 £'000	Final Budget 2016/17 £'000	Movement £'000	Notes
Local Risk Expenditure					
Employees	447	442	448	6	(i)
Premises	45	45	45	0	
Supplies and Services	18	18	18	0	
Third Party Payments	0	114	84	(30)	(ii)
Contingencies	99	63	98	35	(i), (ii)
Total Expenditure	550	682	693	11	
Income	(689)	(761)	(772)	(11)	(i)
Total Local Risk	(80)	(79)	(79)	0	
Capital and Support Services					
Insurance	2	2	2	0	
Admin Buildings	32	33	33	0	
Support Services	54	47	47	0	
IT Recharge	23	28	34	6	(iii)
Capital Charges	2	4	4	0	
Tables and Chairs**	27	27	27	0	
Directorate Recharge	21	20	20	0	
Total Capital and Support Services	161	161	167	6	
Total	81	82	88	6	

* Latest Approved Budget as reported to your Committee in February 2017

** Recharge from Planning & Transportation Committee.

Notes

- (i) Transfer of additional Late Night Levy income to specified budget for agreed spend.
- (ii) Previously agreed Late Night Levy spend of £30,000 was not required and the budget was transferred back to the contingency.
- (iii) The increase in the IT recharge budget reflects the Committee's share of an approved increase in central IT budgets